

Department of Education and the Arts

# West Virginia Educational Broadcasting Authority

## Mission

West Virginia Public Broadcasting satisfies the human need to learn. Our programs nurture personal growth and civic responsibility, respect people's intelligence, and promote life-long discovery. We enrich lives so people might contribute more to their communities and their state.

## Operations

### *Administrative Office*

- Protect the licenses for the television network's three transmitters and nine translators and the radio network's nine transmitters and five translators.
- Protect state agency assets such as equipment and buildings.
- Manage local resources to leverage federal dollars designated for telecommunications equipment and Corporation for Public Broadcasting's community service grants.
- Manage the distribution of state and federal government funds.
- Manage and improve the 626-mile interconnection system.
- Set goals and objectives for West Virginia Public Broadcasting.
- Oversee compliance with personnel policies.
- Administer production and personnel contracts.

### *Continuing Education, Information, and Infrastructure Projects*

- Provide support for the West Virginia Department of Education's (WVDE) Star Schools project.
- Provide nightly legislative coverage and live coverage of the Governor's State of the State address and the Legislature's final night.
- Maintain all broadcasting, microwave, and satellite equipment.
- Provide financial support to Allegheny Mountain Radio (WVMR).
- Provide financial support for a news bureau in the Northern Panhandle.

### *Statewide Broadcasting Services*

- Acquire national radio and television programming for broadcast to general and specialized audiences.
- Produce local programming for broadcast to West Virginians to meet their unique needs.
- Disseminate programming information to community partners, such as public schools, higher education, other state agencies, and local public service organizations.
- Provide Ready to Learn training to caregivers (contingent on federal funding).
- Apply new technology for educational use.
- Create content for the EBA Web site.

## Recommended Improvements

- ✓ Additional \$50,000 for *Mountain Stage*.
- ✓ Added \$100,000 for capital outlay and maintenance.

# Expenditures

	TOTAL FTE POSITIONS 11/30/2005	ACTUALS FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY PROGRAM</b>					
Administrative Office	6.00	\$864,339	\$1,149,206	\$1,122,554	
Continuing Education, Information & Infrastructure Projects	0.00	1,331,338	2,534,726	1,908,538	
Statewide Broadcast Services	92.50	4,583,848	5,311,903	5,110,755	
Less: Reappropriated		(173,365)	(626,188)	0	
<b>TOTAL BY PROGRAM</b>	<b>98.50</b>	<b>6,606,160</b>	<b>8,369,647</b>	<b>8,141,847</b>	<b>8,162,509</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		84.50	81.50	81.50	81.50
Total Personal Services		2,873,572	3,046,739	2,984,839	3,064,039
Employee Benefits		1,052,087	1,036,338	1,072,090	1,072,090
Other Expenses		744,394	892,032	537,380	887,380
Less: Reappropriated		0	(328,000)	0	0
<b>Subtotal: General Fund</b>		<b>4,670,053</b>	<b>4,647,109</b>	<b>4,594,309</b>	<b>5,023,509</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		771,659	1,500,000	1,500,000	1,500,000
<b>Subtotal: Federal Fund</b>		<b>771,659</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		542,039	706,726	408,538	0
Less: Reappropriated		(173,365)	(298,188)	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>368,674</b>	<b>408,538</b>	<b>408,538</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		17.00	17.00	17.00	17.00
Total Personal Services		399,575	605,300	603,650	603,650
Employee Benefits		129,259	277,000	285,000	285,000
Other Expenses		266,940	931,700	750,350	750,350
<b>Subtotal: Nonappropriated Special Fund</b>		<b>795,774</b>	<b>1,814,000</b>	<b>1,639,000</b>	<b>1,639,000</b>
<b>TOTAL FTE POSITIONS BY FUND</b>		<b>101.50</b>	<b>98.50</b>	<b>98.50</b>	<b>98.50</b>
<b>TOTAL EXPENDITURES BY FUND</b>		<b>\$6,606,160</b>	<b>\$8,369,647</b>	<b>\$8,141,847</b>	<b>\$8,162,509</b>

# Programs

## Administrative Office

### Mission

The Administrative Office plans, organizes, staffs, and directs the radio and television broadcast operations and its statewide interconnection system so that citizens receive the most efficient and effective educational telecommunications services.

### Goals/Objectives

- Administer contracts for the 40 leases and ten subleases on EBA-owned towers with agencies such as the FBI, West Virginia Division of Highways, and West Virginia Emergency Medical Services Technical Support Network, (a nonprofit grantee organization).
- Acquire grants to upgrade telecommunications equipment.
- Direct a strategic planning process with authority members and staff by December 2005.
- Expand local programming relationship with higher education.

#### Television Translators

- Upgrade eight translators to digital by November 2006, assuming the FCC grants licenses for digital translators by that date.
- In case the FCC does not grant digital licenses for translators by that date, install new analog translators for Romney and Parkersburg by May 2008 to comply with FCC in-core mandate.

#### Interconnection

- Complete migration from the ATM fiber interconnection system to digital microwave by June 2007.
- Install digital microwave to all television translators by November 2006.

#### Radio

- Improve radio's signal reliability and reception by acquiring a federal grant to install transmitters for St. Marys, White Sulphur Springs, and Bluefield as soon as the FCC ends its licensing freeze for radio transmitters.
- Upgrade nine radio transmitters to include digital technology by December 2006.

#### Personnel

- Complete formal technical staff training for all new television and FM transmitters by September 2006.

### Performance Measures

- ✓ Acquired federal grant to upgrade the Beckley master control facility.

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Completion of ATM fiber to digital microwave migration	N/A	N/A	N/A	N/A	75%	100%

## Continuing Education, Information, and Infrastructure Projects

### Mission

Continuing Education, Information, and Infrastructure provides expanded educational and citizenship opportunities through the production of local programs and administrative services.

## Goals/Objectives

- Promote and enhance the image of West Virginia throughout the country by the increased national audience.
- Provide 52.5 hours of radio and television coverage of the legislative session and the final day.
- Provide for the Star Schools distance learning project, in cooperation with the WVDE, to reach 3,000 students per year by FY 2007.

## Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Legislative coverage (total hours for TV and radio)	52.5	52.5	52.5	52.5	52.5	52.5
National <i>Mountain Stage</i> listeners (weekly)*	196,700	211,700	220,000	170,000	220,000	225,500
Star Schools/distance learning student enrollment	754	1,690	2,350	1,480	2,500	3,000

\* From the Arbitron survey from fall ratings reports, national weekly cumulative audience.

## Statewide Broadcast Services

### Mission

The Statewide Broadcast Services provides national and locally produced programs and services that enrich lives so people might contribute more to their communities and state.

## Goals/Objectives

- Reach 43,000 children by FY 2006 by participating in the national Public Broadcasting Service (PBS) project, Ready To Learn. (This project uses educational children's programming and services to support the state and national goals that all children will be ready to learn by the time they enter school.)
- Broadcast programs from national distributors that support the mission.
- Produce, acquire, and broadcast local programs that meet the educational, cultural, and informational needs of West Virginia such as the following:

#### Television

- \* *Outlook; Doctors on Call; Homework Hotline; The Legislature Today; The Law Works; West Virginia Cooks; Campus Connection; Mountain Stage on Television; Salsa; West Virginia: A Film History; election debates; and series on West Virginia businesses.*

#### Radio

- \* *WV Morning; The Black Experience Revisited; Mountain Stage; Black History in Live Performance: A Mountain Stage Celebration; Her Vision, Her Voice, Her Song: A Mountain Stage Celebration; Music from the Mountains; Music in the Afternoon; In Touch With the Arts; EclecticTopia with Jim Lange; Sidetracks with Ed McDonald; Inside Appalachia.*

#### Joint Television and Radio

- \* *Aging with Grace and Dignity; Joy to the World.*
- Deliver classroom instructional television programming that meets the curriculum needs of K-12 as defined by the West Virginia Department of Education.
- Deliver college telecourses that meet curriculum needs as determined by the Higher Education Distance Learning Committee.
- Extend the value of the broadcast service on West Virginia Public Broadcasting's Web site <[www.wvpubcast.org](http://www.wvpubcast.org)> that includes television and radio program information; schedules; *Mountain Stage* performance schedules and information; educational programming; and resources for teachers, students, and parents.

*West Virginia Educational Broadcasting Authority Programs*

## Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Children reached by Ready to Learn caregiver training*	38,070	48,697	46,000	42,400	43,000	43,000
Higher Education telecourse students**	1,459	2,122	1,800	1,000	800	800
Persons viewing WVPBS***	382,320	364,240	365,000	399,630	400,000	400,000
Persons listening to WVPR****	98,800	99,200	105,000	116,200	118,000	120,000

\* Based on a formula approved by the funding agency PBS.

\*\* Participation in the telecourses is decreasing because more students are moving to on-line courses.

\*\*\* Nielsen Station Index, February weekly cumulative audiences.

\*\*\*\* Radio Research Consortium/fall Arbitron surveys.